



7.2 FINANCIAL and MARKET RESULTS. This section contains charts depicting results of our financial and marketplace performance.

7.2a(1) Current levels, trends and projections in *financial performance* are shown in the following figures.

Figure 7.2.1 reflects the average cost to train a student in a career advancement course or a trainee undergoing initial entry -- One Station Unit Training (OSUT).

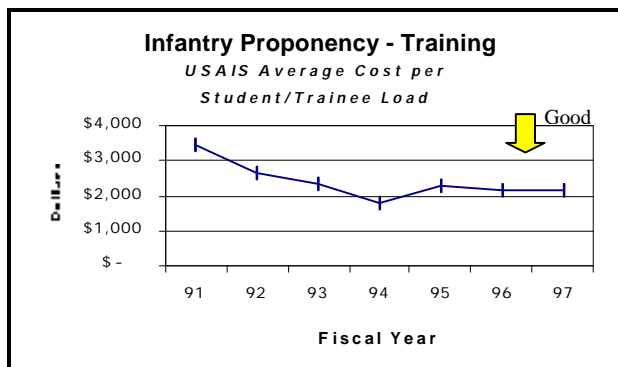


Figure 7.2.1

Figure 7.2.2 reflects the average cost to deploy a Soldier to Haiti. Initial costs are reflected in FY 95, the first year of these deployments. Note that costs significantly declined as we implemented improvements.

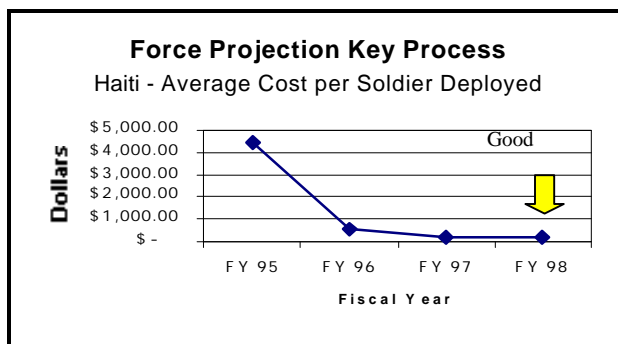


Figure 7.2.2

Figure 7.2.3 reflects Army Family Housing (AFH) costs per housing unit at Fort Benning.

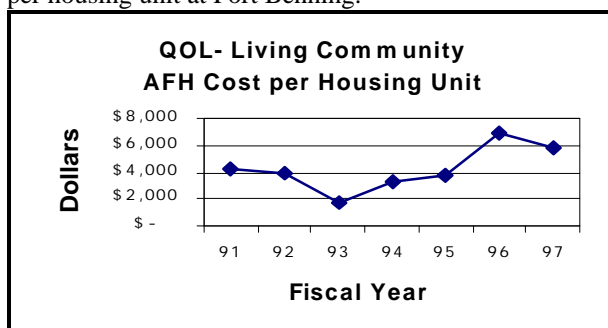


Figure 7.2.3

Figure 7.2.4 depicts Fort Benning's history of energy consumption compared with TRADOC's goal.

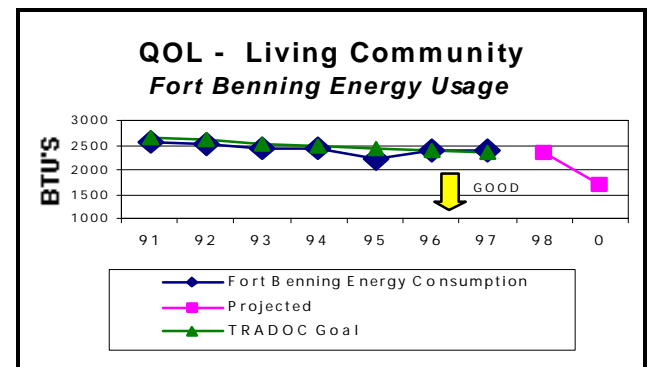


Figure 7.2.4

Figure 7.2.5 shows the total value of MWR facility and service improvements. Some of the major improvements include two child care centers, a recreation center, a 60-unit guest house, a junior enlisted club, the upgrade and modernization of Uchee Creek Army Campground/Marina and the Destin Recreation Area, batting cages, amusement center, Galactic bowling and improvements on the golf course. Future improvements include construction of a 42 bay auto craft center, youth sports complex, a new 48-lane bowling center, and a new physical fitness complex.

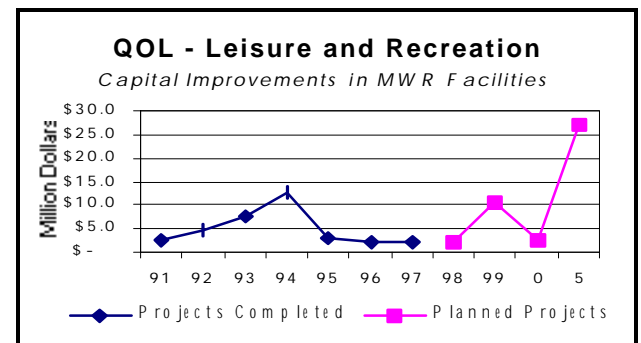


Figure 7.2.5

Figure 7.2.6 reflects our success at recovering claims through the medical Third Party Collection Program.

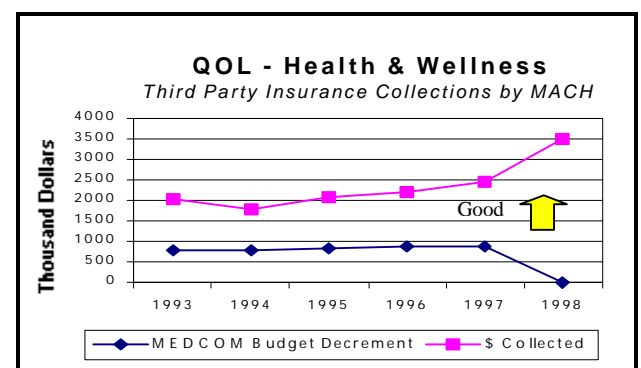


Figure 7.2.6



The Officers' Wives Club continues its great success in providing assistance to the people of Fort Benning. Figure 7.2.7 reflects contributions to the community by the OWC Board and its active membership.

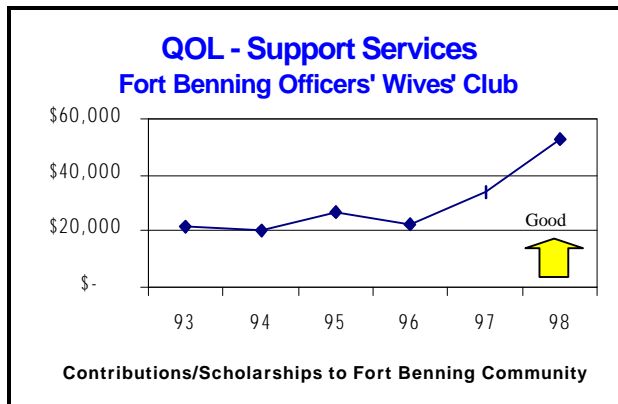


Figure 7.2.7

Figure 7.2.8 shows the continuous support provided by the American Red Cross to members of the Armed Forces.

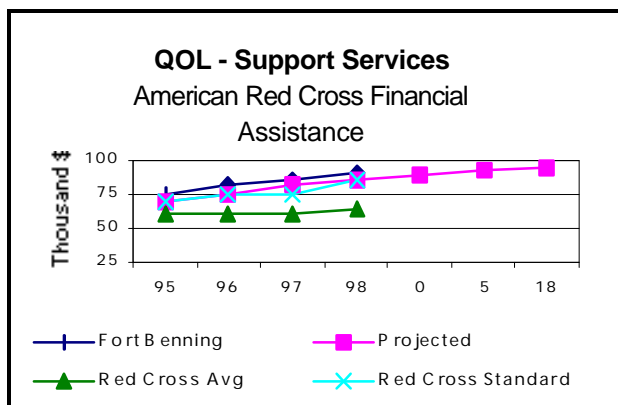


Figure 7.2.8

With 45% labor to total revenue, Fort Benning's MWR provides services, programs and facilities with one of the lowest labor costs in TRADOC. At the end of Second Quarter, FY 98, Fort Benning is Best-in-Class in TRADOC with 45.6%.

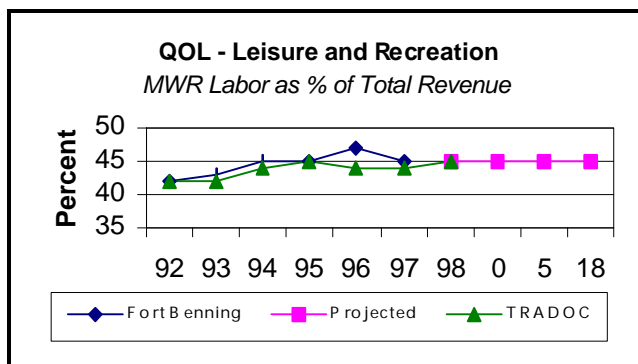


Figure 7.2.9

Figures 7.2.10 and 7.2.11 show costs incurred in training and developing our civilian employees. Cost efficiencies realized by training more employees on-site are also reflected in Figure 7.3.6.

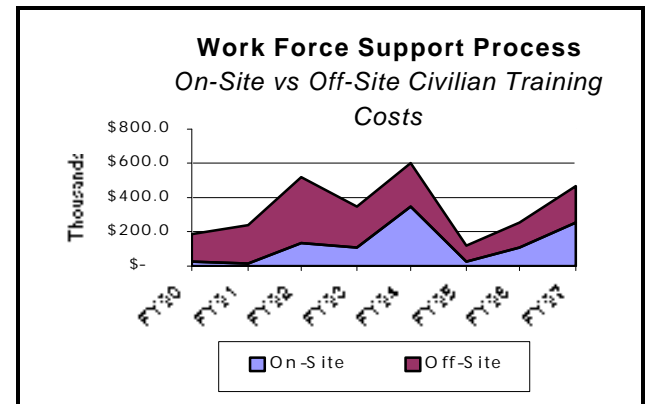


Figure 7.2.10

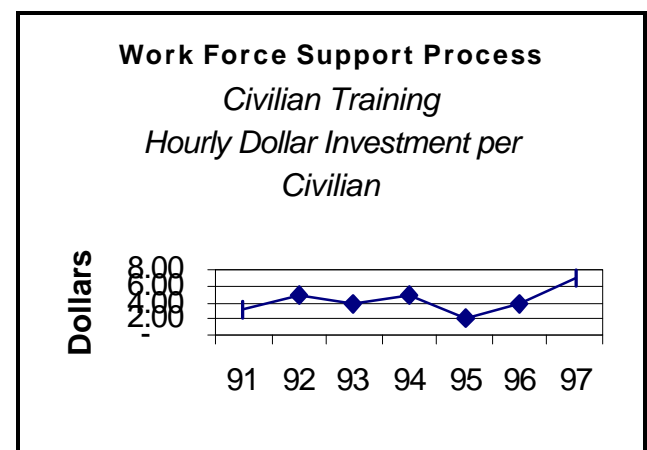


Figure 7.2.11

Figures 7.2.12 and 7.2.13 depict cost avoidance savings realized by the successful resolution of complaints and through the training provided by our Equal Employment Opportunity office.

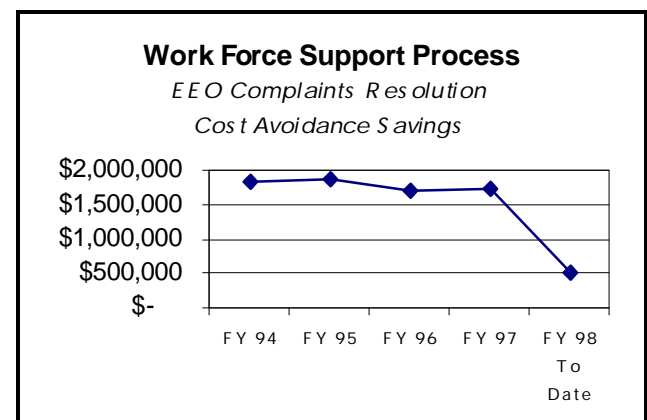


Figure 7.2.12

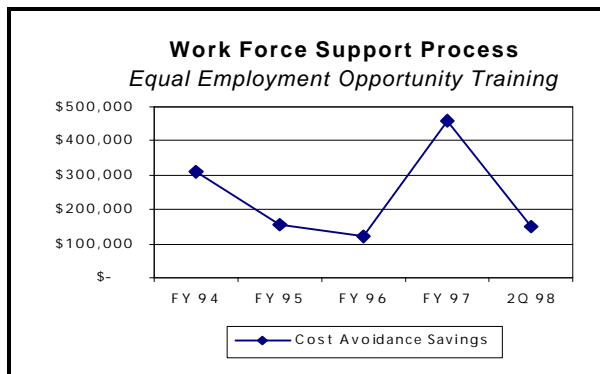


Figure 7.2.13

Figure 7.2.14 identifies the cost of one cell phone for one year using the average time for peak and non-peak hours. Fort Benning's negotiated contract is less than the DA Cellular contract, less than the GSA price schedule, and less than local business rates. It is the best in use within the Army and is the benchmark!

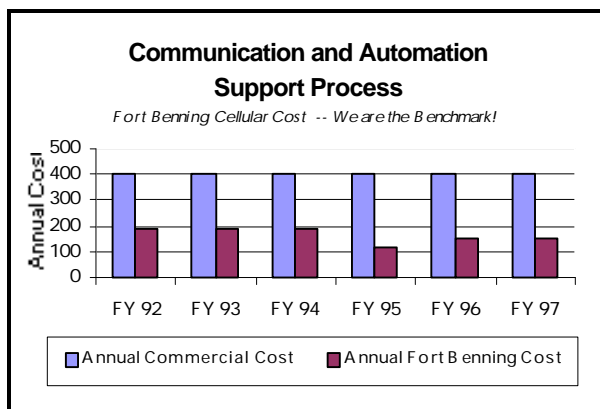


Figure 7.2.14

Figure 7.2.15 reflects trend comparison of Fort Benning's Cost-per-Copy (CPC) contract with the cost of using the DA copier contract. Fort Benning established an agreement which allows us to use the FORSCOM CPC contract for less than \$550,000 per year, saving more than \$700,000 each year. Fort Benning is the only TRADOC installation using the FORSCOM CPC contract.

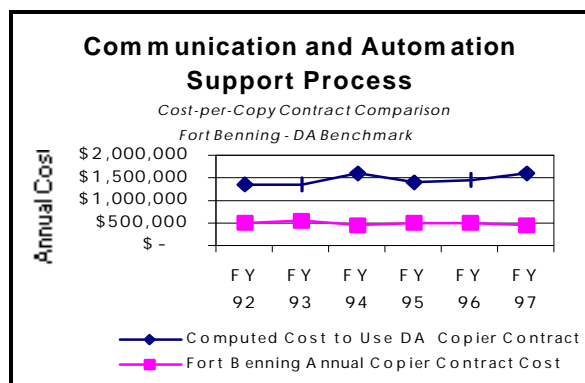


Figure 7.2.15

Figure 7.2.16 depicts Fort Benning's contracting performance.

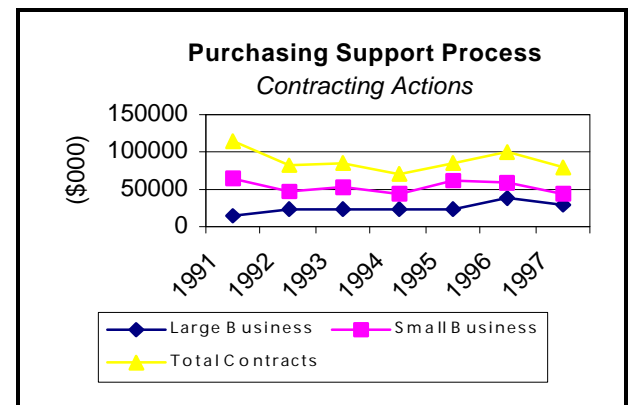


Figure 7.2.16

Figure 7.2.17 shows a comparison of Fort Benning's average cost per Soldier to that of other installations.

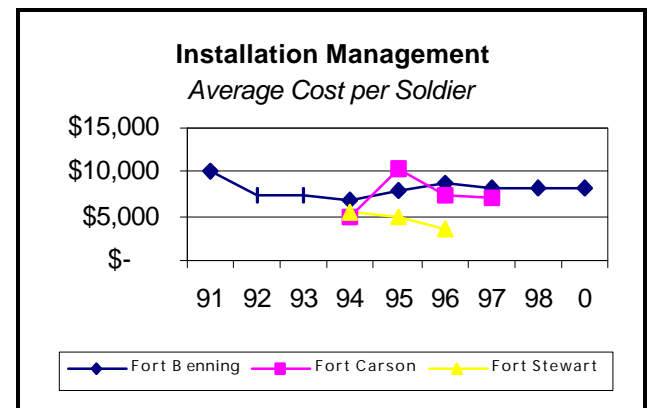


Figure 7.2.17

7.2a(2) The following charts depict our results in *marketplace performance*.

Figures 7.2.18 through 7.2.20 reflect our major successes with Congressional approval of funding for the Infantry units in the Army's top Force Packages. Results for three of these are shown below.

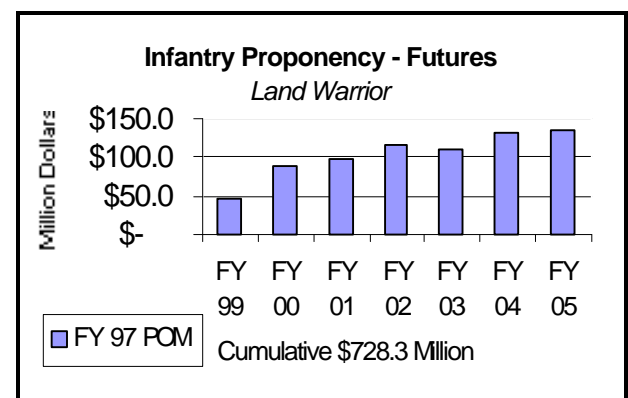


Figure 7.2.18

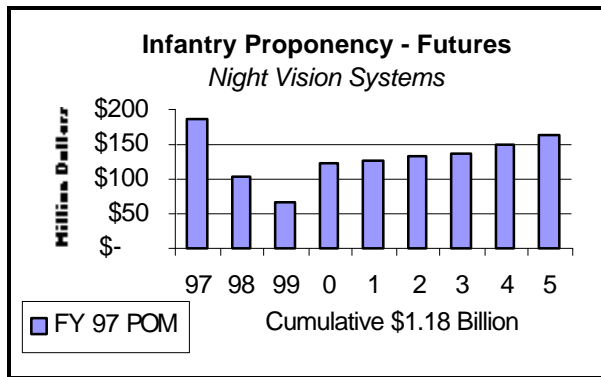


Figure 7.2.19

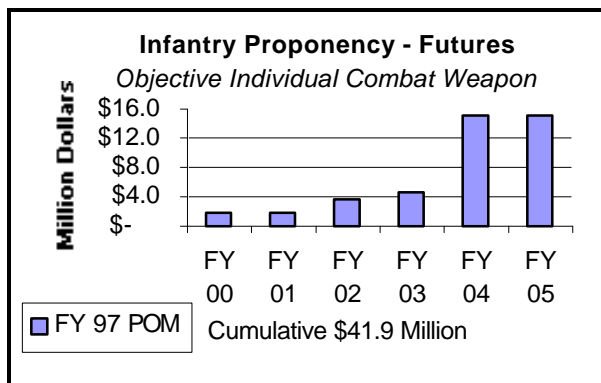


Figure 7.2.20

Figure 7.2.21 depicts our success with the Congressional Appropriations Committee's funding of major construction projects on Army installations.

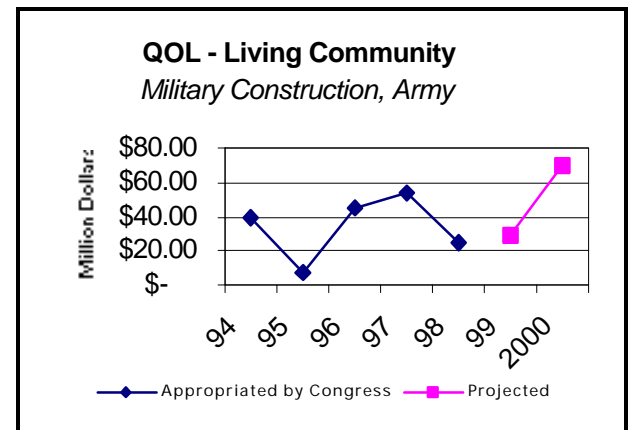


Figure 7.2.21

One of our key MWR measurements and a key indicator of financial success is the net income before depreciation (NIBD). The table in Figure 7.2.22 shows the improvement trend for key MWR activities.

ACTIVITY	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98 \$(000) ACT/ BUDGET	Performance Trends
	\$(000)	\$(000)	\$(000)	\$(000)	\$(000)		
RECREATION							
Destin Rec Area	127.7	109.2	210.1	193.6	209.9	239.1	Improving
Uchee Creek Rec Area	58.9	90.3	118.2	131.6	152.9	162.7	Improving
Outdoor Equip Checkout	22.8	33.1	24.0	2.0	27.1	27.9	Improving
Car Wash	68.9	70.5	62.0	35.4	67.4	84.3	Improving
Laundromat	110.9	107.2	103.9	108.8	115.2	111.4	See Note 1
Tours and Travel	111.9	99.5	102.0	112.9	122.3	47.0	See Note 2
Autocrafts	20.5	8.1	21.8	17.8	43.4	24.0	See Note 3
Recreation Centers	-40.7	-41.4	-31.0	17.1	25.9	19.6	See Note 4
SOCIAL/ ENTERTAINMENT							
Officers' Club	-116.4	-163.1	17.6	10.7	9.5	-.4	See Note 5
Enlisted Club	353.4	197.9	226.9	298.9	243.8	208.7	See Note 6
Bowling	204.7	128.1	114.9	194.9	195.1	220.3	Improving
Golf	101.3	126.4	163.9	78.4	149.1	90.0	See Note 7
FAMILY SUPPORT							
Child Development Services	-42.3	20	49.4	57.9	40.0	26.4	See Note 8
Youth Services	-63.6	-31.4	-7.2	21.9	25.7	25.0	No Change

Note 1 - Participation down due to deployment of Soldiers to middle east.

Note 2 - Change in the contract with Carlson Wagonlit reduces MWR concessionaire income.

Note 3 - Participation down due to deployment of Soldiers to middle east.

Note 4 - Participation down due to deployment of Soldiers to middle east.

Note 5 - Membership in club down due to deployment of Soldiers to middle east.

Note 6 - Decrease due to interruption of business in Main NCO Club with Reggies coming on line. Also start up costs for Reggies.

Note 7 - Decrease due to rainy weather for the first six months of the fiscal year.

Note 8 - Decrease due to use of NAF to purchase supplies as result of reduction in APF support.

Figure 7.2.22



An indicator of the MWR's overall productivity is shown in the net income before depreciation (NIBD) as a percent of total revenue. As Figure 7.2.23 shows, our MWR not only produces high revenue but also maintains a high percent NIBD to total revenue. With 14% in FY 97 and 15% projected in FY 98, we far exceed the DA standard and are the Best-in-Class in TRADOC.

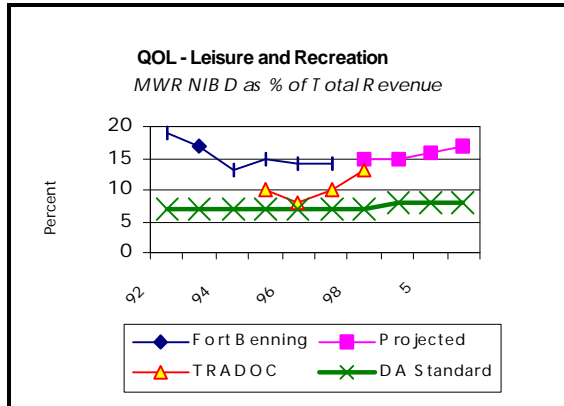


Figure 7.2.23

Modern, well-equipped facilities are a key customer requirement. One of our measures for this is capital investments made through capital purchases and minor construction (CPMC) projects. Our goal is to reinvest 100% of our NIBD each year, taking into consideration the capital reinvestment assessment and reinvestment dollar ceiling imposed by DA. Figure 7.2.24 shows that with execution of \$2.1 million in both FY 97 and FY 98, we are the TRADOC BIC in the reinvestment of Soldiers' dollars.

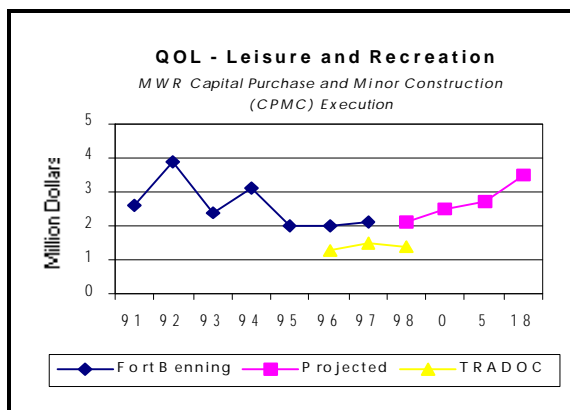


Figure 7.2.24

Figure 7.2.25 shows the actual gross revenue for the new 10-plex Wynnsong Theater since its opening in 1996. We conducted a comparison of prices with the Norfolk Naval Station Main Gate Theater. These two theaters are the only ones constructed and operated by contractor on military property. We also benchmarked movie theaters in the local community for size and design during the development of the project.

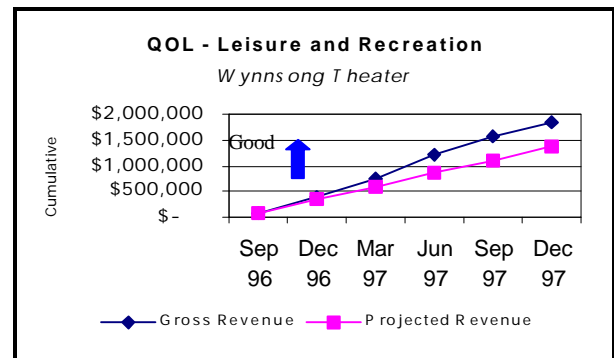


Figure 7.2.25

Figures 7.2.26 and 7.2.27 reflect results of our AAFES and Commissary sales.

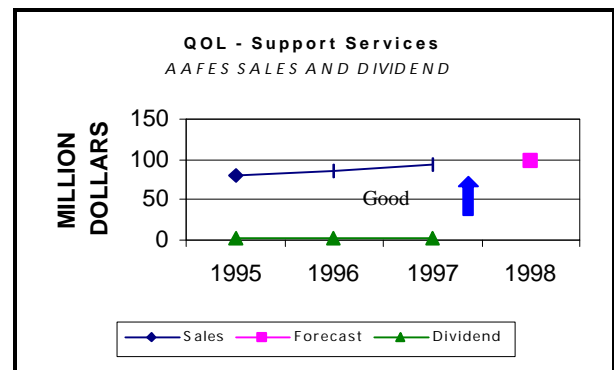


Figure 7.2.26

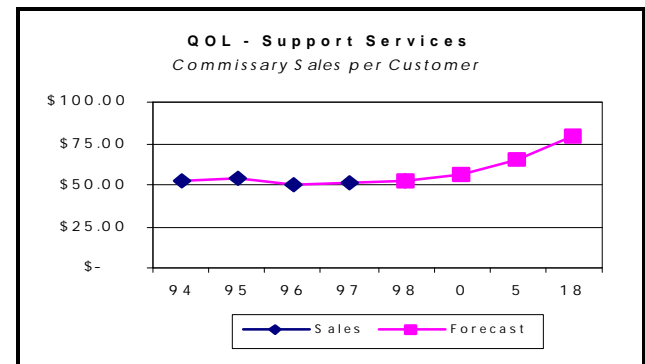


Figure 7.2.27